

**INDUSTRIAL TECHNOLOGIES
INDUSTRY SECTOR
(Dollars in Thousands)**

MANAGEMENT AND PLANNING

I. Mission Supporting Goals and Objectives

The OIT Office of Management and Planning provides the information, analyses, and personnel necessary to skillfully conduct the Office of Industrial Technologies programs.

Management and Planning ensures a well-planned and efficiently-managed program that will lead to the achievement of the OIT Strategic Plan and industrial sector goals in the most cost-effective manner possible. Effective management requires efficient organizational design, adequate human resources, sufficient and high quality information, and excellent communication both within the organization and with outside parties. Moreover, understanding the potential for increasing the penetration of energy-efficient and clean energy technologies in the industrial sector and for achieving the correct balance requires a solid analytical foundation. Management and Planning provides the resources for carrying out the evaluation, planning, analysis, and program direction functions necessary to effectively guide and support all OIT programs.

The request supports 60 full-time equivalent (FTE) positions to maintain adequate program management and support for the Industrial Sector Program (Interior and Related Agencies). This program also includes Technical Evaluation, and Analysis and Planning. In FY 2002, OIT will continue to improve its business and administrative excellence by implementing recommendations from the National Academy of Public Administration program review as well as providing for increased support for the EERE Strategic Management System.

II. A. Funding Table: MANAGEMENT AND PLANNING

Program Activity	FY 2000 Comparable	FY 2001 Comparable	FY 2002 Request	\$ Change	% Change
Evaluation and Planning	\$ 925	\$ 600	\$ 730	\$ 130	21.6%
Program Direction	\$ 7,444	\$ 8,026	\$ 8,670	\$ 644	8.0%
Total, Management and Planning	<u>\$ 8,369</u>	<u>\$ 8,626</u>	<u>\$ 9,400</u>	<u>\$ 774</u>	<u>9.0%</u>

II. B. Laboratory and Facility Funding Table: MANAGEMENT AND PLANNING

	FY 2000 Comparable	FY 2001 Comparable	FY 2002 Request	\$ Change	% Change
All Other	<u>\$ 8,369</u>	<u>\$ 8,626</u>	<u>\$ 9,400</u>	<u>\$ 774</u>	<u>9.0%</u>
Total, Management and Planning	<u>\$ 8,369</u>	<u>\$ 8,626</u>	<u>\$ 9,400</u>	<u>\$ 774</u>	<u>9.0%</u>

III. Performance Summary: MANAGEMENT AND PLANNING

Activity	FY 2000	FY 2001	FY 2002
Evaluation and Planning	Program Evaluation Provided increased technical evaluation, analysis, and planning, including development of quality metrics for the energy intensive industries. Continued some technology transfer activities transferred from Industries of the Future (Crosscutting). (\$723) Provide critical technical and program management support services. (\$202)	Program Evaluation Provides increased technical evaluation, analysis, and planning, including development of quality metrics for the energy-intensive industries. Continues some technology transfer activities transferred from Industries of the Future (Crosscutting). (\$392) Provide critical technical and program management support services. (\$208)	Program Evaluation Track program objectives and goals as required under the Government Performance and Results Act (GPRA), focusing program elements on maximum measurable benefits. Analyze new starts and technology commercialization to document program quality metrics. (\$516) Provide critical technical and program management support services. (\$214)
Total, Evaluation and Planning	\$925	\$600	\$730
Program Direction	The following is a breakdown of the funding by Object Class: 11.9 Personnel compensation \$ 4,898 12.1 Civilian personnel benefits \$ 1,382 21.0 Travel and transportation of persons \$ 680 25.0 Other contractual services \$ 241 Funds supported the salaries, benefits, and travel (including normal increases in both salaries and benefits) for 60 FTEs needed to conduct and monitor research and development of the various Industry	The following is a breakdown of the funding by Object Class: 11.9 Personnel compensation \$ 5,713 12.1 Civilian personnel benefits \$ 1,610 21.0 Travel and transportation of persons \$ 750 25.0 Other contractual services \$ 125 Funds support the salaries, benefits, and travel (including normal increases in both salaries and benefits) for 66 FTEs needed to conduct and monitor research, development of the various Industry	The following is a breakdown of the funding by Object Class: 11.9 Personnel compensation \$ 5,505 12.1 Civilian personnel benefits \$ 1,555 21.0 Travel and transportation of persons \$ 715 25.0 Other contractual services \$ 895 Funds are requested to support the salaries, benefits, and travel (including normal increases in both salaries and benefits) for 60 FTEs needed to research and develop various industrial technologies at
Program Direction			

Activity	FY 2000	FY 2001	FY 2002
(Cont'd)	<p>technologies at Headquarters (52) and in the field (8). Included in the program direction are staffing adjustments resulting from Workforce 21 plans.</p> <p>Total obligational authority of \$7,201,000 for Program Direction included an estimated \$366,000 from FY 1999 unobligated carryover in Program Direction to cover FY 2000 requirements. (\$6,835)</p>	<p>technologies, at Headquarters (59) and in the field (7). Program direction provides for continued implementation of Workforce 21 plans. Other services support such activities as training and a small contingency.</p> <p>Also, activities include a systematic analysis of critical staffing needs within the context of current and projected R&D program missions and the development of a comprehensive plan that will focus on building and sustaining a talented and diverse workforce of R&D Technical Managers.</p> <p>Total obligational authority of \$8,198,000 for Program Direction includes \$905,000 of unobligated carryover from FY 2000 to cover FY 2001 requirements. (\$7,293)</p>	<p>Headquarters (54) and in the field (6).</p>
	Management Support Services	Management Support Services	Management Support Services
	TRANSFER FROM: Industries of the Future (Crosscutting) and Management and Planning	TRANSFER FROM: Industries of the Future (Crosscutting) and Management and Planning	
Program Direction	Consistent with other DOE programs under the jurisdiction of the Interior and Related Agencies	Consistent with other DOE programs under the jurisdiction of the Interior and Related Agencies	Consistent with other DOE programs under the jurisdiction of the Interior and Related Agencies

Activity	FY 2000	FY 2001	FY 2002
(Cont'd)	Appropriations Committees, the Energy Conservation programs provide funding for Management Support Services which include activities such as improving the effectiveness, efficiency and economy of management and general administrative services. These activities are critical to the planning, formulation, and execution of the Energy Conservation programs. (\$609)	Appropriations Committees, the Energy Conservation programs provide funding for Management Support Services which include activities such as improving the effectiveness, efficiency and economy of management and general administrative services. These activities are critical to the planning, formulation, and execution of the Energy Conservation programs. (\$733)	Appropriations Committees, the Energy Conservation programs provide funding for Management Support Services which include activities such as improving the effectiveness, efficiency and economy of management and general administrative services. These activities are critical to the planning, formulation, and execution of the Energy Conservation programs. (\$895)
Total, Program Direction	\$7,444	\$8,026	\$8,670
TOTAL, MANAGE- MENT AND PLANNING	\$8,369	\$8,626	\$9,400